

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2001 EXPENDITURE	FY 2002 APPROPRIATION	FY 2003 REQUEST	GOVERNOR RECOMMENDS FY 2003
Health Administration	\$ 19,681,726	\$ 54,962,500	\$ 32,752,768	\$ 29,567,203
Center for Health Information Management and Evaluation	11,169,934	11,311,565	17,741,672	14,414,739
Center for Local Public Health Services	9,396,174	10,587,432	11,364,722	10,504,992
Center for Health Improvement	10,611,628	14,518,444	14,886,234	8,849,970
Missouri Health Facilities Review Committee	313,880	322,726	332,214	255,626
Environmental Health and Communicable Disease Prevention	26,235,843	39,905,322	39,250,261	37,540,099
Maternal, Child and Family Health	31,459,494	43,350,836	46,044,744	41,838,241
Nutritional Health and Services	125,181,830	159,174,068	152,138,617	153,948,763
Health Standards and Licensure	13,311,973	18,236,757	18,671,577	17,361,027
Chronic Disease Prevention and Health Promotion	8,489,744	34,586,944	33,388,835	32,687,503
Senior Services	83,105,192	96,372,761	99,875,390	70,256,942
Missouri Senior Prescription Program	0	0	75,769,494	75,769,494
DEPARTMENTAL TOTAL	\$ 338,957,418	\$ 483,329,355 *	\$ 542,216,528	\$ 492,994,599
General Revenue Fund	92,030,539	103,757,662	114,797,673	72,722,443
Federal Funds	231,519,879	302,148,677	298,933,690	296,828,656
Intergovernmental Transfer Fund	0	26,432	0	0
Division of Aging Donations Fund	0	50,000	50,000	50,000
Nursing Facility Quality of Care Fund	2,455,262	3,360,004	3,400,525	3,360,004
Health Initiatives Fund	4,898,884	5,406,382	5,408,166	5,406,382
Health Access Incentive Fund	4,043,236	4,219,172	4,225,011	4,219,172
Mammography Fund	47,616	70,107	71,787	70,107
Division of Aging Elderly Home Delivered Meals Trust Fund	88,452	430,000	430,000	430,000
Missouri Public Health Services Fund	1,166,998	3,216,340	3,246,668	3,212,340
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	459,407	535,256	537,259	535,256
Medical School Loan and Loan Repayment Program Fund	22,500	50,000	50,000	50,000
Healthy Families Trust Fund (HFT)-Health Care Treatment and Access Account	0	28,411,800	3,340,108	0
HFT-Early Childhood Care & Education Account	0	1,340,350	1,340,350	0
HFT-Tobacco Prevention Account	0	22,176,700	21,276,700	21,276,700
Department of Health Document Services Fund	52,763	225,000	225,000	225,000
Workers' Compensation Fund	129,327	138,942	143,922	138,942
Department of Health - Donated Fund	1,345,913	5,728,615	6,517,539	6,513,854
Hazardous Waste Remedial Fund	190,702	239,954	245,131	239,954
Missouri Senior Rx Fund	0	0	75,769,494	75,769,494
Organ Donor Program Fund	299,697	371,669	374,645	371,669
Early Childhood Development, Education and Care Fund	190,125	989,626	996,860	989,626
Smith Memorial Endowment Trust Fund	6,190	35,000	35,000	35,000
Blindness Education, Screening and Treatment Program Fund	0	126,667	250,000	250,000
Missouri Lead Abatement Loan Fund	0	0	276,000	25,000
Crippled Children's Fund	9,928	275,000	275,000	275,000
Full-time equivalent employees	1,866.71	2,154.77	2,300.82	2,180.55

- Does not include \$5,523,521 recommended in Fiscal Year 2002 Supplemental Appropriations, including \$572,023 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

POLICY SUMMARY

Governor Holden's budget for Fiscal Year 2003 provides a total of \$493 million for the Department of Health and Senior Services for its vital role in protecting and promoting the health of Missourians. The department is engaged in activities that protect the health and well-being of Missouri's citizens, prevent or control communicable diseases, reduce the burden of chronic diseases, and safeguard the public.

A weakened economy and considerable growth in mandatory programs like Medicaid has resulted in the most significant budget challenge the state has faced since the early 1990s. The Fiscal Year 2003 budget includes the deepest core reductions ever recommended by a Missouri governor. These core reductions are necessary to ensure a balanced budget while continuing to provide essential state services. There are relatively few general revenue fund increases recommended in the Fiscal Year 2003 budget, and those that are recommended focus on mandatory programs. Governor Holden's number one priority is to fully fund the foundation formula distributions to public schools.

SAFEGUARD THE PUBLIC

The events of September 11th in New York City and Washington, D.C. sent a clarion call to decision makers that the nation's emergency response system to bioterrorism must be improved if citizens are to be protected from the various biohazards that can be set loose upon the public. In response, Missouri has made great strides in setting and implementing policies to improve the detection, analysis, and response capabilities to the potential release of biohazardous materials in the state. The Governor has recommended additional funding for improving the surveillance and response system so that problems can be detected early and a comprehensive response can be implemented quickly. The same system can be used in the event of natural disasters or environmental hazards. The Governor's recommendations include:

- \$764,856 to expand the high alert biological, chemical and radiological surveillance and response system. One estimated dollar is included should federal funding become available to assist the state in this effort.
- Governor Holden has requested that the Board of Public Buildings issue revenue bonds to replace the current State Public Health Laboratory with a facility that will accommodate both the increased number of tests and the complexity of biohazardous materials handling, testing, and processing. Design and planning work has been underway and construction should begin in 2003.

In addition to its role in responding to biohazards, core public health functions include such activities as restaurant, hospital, ambulatory surgical centers, nursing homes, lead abatement projects, child and adult daycare program inspections, prevention services, health screenings, and wellness promotion are necessary to protect the health of Missourians. In the Fiscal Year 2003 budget, the Governor recommends:

- \$329,403 for a federal grant to assist eight to ten local communities in the development of their local health care delivery systems.

Some performance measures the Department of Health and Senior Services uses to evaluate its goal of safeguarding the public follow:

	1998	1999	2000
Rate of tuberculosis (TB) disease per 100,000 population	3.4	3.8	3.8
Percentage of children with elevated blood lead levels	14%	12%	11%
Number of substandard hospital care cases	1,689	1,673	N/A

PROTECT THE HEALTH OF MISSOURI'S CHILDREN

The Department of Health and Senior Services has focused its efforts to achieve priority results related to healthy Missourians. The department is working to increase the percentage of pregnancies that result in healthy babies, decrease the rate of infant mortality, and decrease the pregnancy rate for females under age 18. Great strides have been made in reducing childhood mortality, but significant risks to child health remain, including poor nutrition, unsafe environments, and high-risk behaviors among adolescents. Many challenges still remain in a state where 17.7 percent of our children lived in poverty in 1997. In 1999, a total of 5,844 babies were born with low birth weight, placing them at risk for adverse outcomes and premature deaths. Lack of access to health care, including medical and dental care, means many children do not get the screening, treatment, and prevention services they need in a timely manner. Fewer than a quarter of Missouri's adolescents consume five servings of fruits and vegetables daily and about 20 percent of our children have untreated dental cavities. A specific and totally preventable high-risk behavior among adolescents is tobacco use, whether smoking or chewing. In 1999, 32.8 percent of Missouri's adolescents were currently smoking, creating the potential for long-term future health problems such as cancer, heart disease, and obstructive lung disease, as well as premature deaths. In the Fiscal Year 2003 budget, Governor Holden recommends:

DEPARTMENT OF HEALTH AND SENIOR SERVICES

POLICY SUMMARY (Continued)

- \$168,372 to implement universal newborn hearing screening, referral, and follow-up to assure early intervention services that can help reduce delays in speech, language, social, and emotional development in those children who are deaf or hard of hearing from birth.
- \$2,495,713 to expand nutrition programs and nutrition education programs for pregnant women, children, and food stamp recipients.
- \$485,714 to expand the Farmers' Market Nutrition Program so that those in need can obtain fresh produce from local vendors.
- The Governor proposes to dedicate a portion of the budget reserve funds to provide genetic screening in newborns and to expand the Family Care Safety Registry. See the Budget Reserve Fund section of the Missouri Budget for more information.

Some performance measures the Department of Health and Senior Services uses to evaluate its goal of protecting the health of Missouri's children follow:

	1998	1999	2000
Percentage of births resulting in healthy birth weight babies	90.0%	90.2%	90.3%
Infant mortality rate per 1,000 births	7.6	7.7	7.2
Pregnancy rate per 1,000 females under age 18	38.1	35.5	34.4
Percentage of pregnant women who received adequate prenatal care	89.0%	89.5%	89.6%
Percentage of childcare facilities that meet health and safety standards	94%	94%	93%

PREVENT AND CONTROL COMMUNICABLE AND CHRONIC DISEASES

Communicable diseases continue to threaten public health and contribute significantly to the cost of health care even though many serious infectious diseases are largely or completely preventable. In Missouri, there are at least 7,771 people living with reported cases of HIV/AIDS. In 1999, there were 8,187 reported cases of gonorrhea and 13,355 cases of chlamydia. Sexually transmitted diseases are the leading cause of infertility in women, and the cost of STD complications in Missouri is estimated at \$200 million annually. The Department of Health and Senior Services continues to focus funding at the local level where prevention and treatment efforts are most effective.

Chronic diseases such as heart disease, cancer, stroke, obstructive lung diseases, and diabetes are the most prevalent, costly, and preventable of all health problems. In 1998, these five conditions were responsible for 67 percent of all deaths in Missouri, and each of these diseases has substantial human costs as well as economic costs that exceed \$14.2 billion in Missouri annually. Chronic diseases share many of the same risk factors, including tobacco usage, obesity, lack of exercise, and diets lacking adequate fruits and vegetables. Despite the human and economic costs, 27.1 percent of adults and 32.8 percent of high school students in Missouri continue to smoke, many adults and children are obese, and more than a quarter of adults engage in no leisure time physical activity. Increasing the number of years of healthy living depends on Missourians identifying personal health risks, adopting healthy lifestyle habits, and using detection and treatment services effectively. In the Fiscal Year 2003 budget, Governor Holden recommends:

- \$123,333 to expand the Missouri Blindness Education, Screening and Treatment Program, created by SB 721 (2000), to provide educational programs and allow more people access to evaluations for earlier detection, sight preservation treatment services, and appropriate assistive devices for those with compromised vision.
- The Governor proposes to dedicate a portion of the budget reserve funds to provide a systemic lupus erythematosus program to track and monitor the prevalence of lupus in Missouri and promote research and public awareness of the disease. See the Budget Reserve Fund section of the Missouri Budget for more information.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

POLICY SUMMARY (Continued)

Some performance measures the Department of Health and Senior Services uses to evaluate its goal of preventing or controlling communicable and chronic diseases follow:

	1998	1999	2000
Percentage of two-year-old children immunized	83%	76%	79%
Rate of chlamydia infections per 100,000 population	232.7	244.2	240.4
Rate of gonorrhea per 100,000 population	174.0	149.7	158.8
Rate of AIDS per 100,000 population	8.6	8.0	7.5
Percentage of people age 65 or older immunized for influenza	N/A	68%	70%
Percentage of people age 65 or older immunized for pneumococcal disease	N/A	53%	56%
Rate of heart disease per 100,000 population*	302.6	302.6	288.3
Rate of all cancer per 100,000 population*	215.8	210.6	205.6
Percentage of adults currently smoking	26.4%	27.1%	27.2%

*Heart disease and cancer rates are adjusted for age using the United States 2000 standard million population.

ENHANCING SUPPORT FOR ELDERLY CITIZENS

Governor Holden supports services to help seniors and adults with disabilities maintain their independence, autonomy, and safety. The number of Missouri seniors, those over 65, is rapidly increasing. Today, there are over 750,000 seniors. By 2025 our senior population will exceed 1.2 million, which will be almost 20 percent of Missouri's population. Missouri ranks 13th nationally in the percent of population age 65 and over. For Missouri seniors, the affordability of prescription drugs continues to be a serious concern. Prescription drug coverage is still excluded from Medicare, and separate insurance to cover prescription drugs is very costly. For seniors with limited resources, choosing which prescription to fill is, unfortunately, a choice that they often must make. Some seniors forego necessary medications, leading to increased illness and acute medication costs. In 2001, the General Assembly failed to pass the Governor's prescription drug plan. The Governor called the General Assembly back for a special session in September to address this important issue which ultimately passed a plan that Governor Holden signed it into law. This legislation:

- Creates the Missouri Senior Rx Program that will provide benefits to seniors who need assistance the most.
- Establishes a 15-member commission to oversee implementation of the Missouri Senior Rx Program.
- Provides drug coverage for seniors with individual incomes below \$17,000 or household incomes below \$23,000.
- Allows each eligible senior to save up to \$5,000 per year. The average savings estimate per participant is \$1,300 annually.
- Is estimated to serve 55,000 seniors in Fiscal Year 2003 and 80,000 next fiscal year.

In Fiscal Year 2003, the Governor recommends funding for the new Missouri Senior Rx Program as follows:

- \$75.8 million from the Missouri Senior Rx Fund for payments of prescription drugs for eligible seniors.

Some performance measures the Department of Health and Senior Services uses to evaluate the health, safety, and independence of Missouri's elderly and disabled citizens follow:

	1998	1999	2000
Percentage of seniors and persons with disabilities who are abused, neglected, or exploited	.73%	.76%	.84%
Percentage of Medicare/Medicaid long-term care facilities in substantial compliance	30.4%	33.1%	23.3%
Percentage of long-term care abuse/neglect reports that are "unable to verify"	25.3%	20.9%	N/A
Percentage of Medicaid recipients receiving community-based services	20.3%	21.4%	22.6%
Nursing facility cost avoidance due to the Missouri Care Options Program (million of dollars)	\$162.0	\$197.4	N/A

DEPARTMENT OF HEALTH AND SENIOR SERVICES

HEALTH ADMINISTRATION

The department's central administration is responsible for cost-effective implementation of Missouri's public health programs and provides administrative support to the Director's Office and all other Department of Health and Senior Services divisions. Responsibilities and services include budgeting, accounting, expenditure control, purchasing, contract and grant administration, internal auditing, and general office support. Administration staff also support the work of the State Board of Health, which advises the director in the planning and operation of the department. The Office of Epidemiology investigates and assists others with public health issues.

The State Public Health Laboratory performs analysis of samples from newborns for metabolic conditions; conducts tests of human samples for agents suspected in disease outbreaks; and performs tests for tuberculosis, HIV, sexually transmitted diseases, rabies, immunizable diseases, and other diseases. The laboratory also conducts tests of public and private water supplies, performs screenings for childhood lead poisoning, and examines milk and food suspected of causing disease outbreaks.

Fiscal Year 2003 Governor's Recommendations

- \$661,911 and ten staff for the bioterrorism surveillance and response system in the Office of Director and the State Public Health Laboratory.
- \$8,598 for the payment of legal expenses in accordance with the consent judgment from a case in the Cole County Circuit Court.
- \$1 federal funds on an open-ended basis to accept federal bioterrorism grants that may become available.
- \$785,798 and 15 staff reallocated from various other appropriations throughout the department to the Office of Director, the Division of Administration, and the State Public Health Laboratory to correctly align staff and expenses with their assigned organization, including \$366,030 general revenue.
- \$410,610 federal funds and ten staff transferred to the Office of Director and the Division of Administration when administrative staff were moved with the Division of Aging transfer from the Department of Social Services.
- (\$25,000,000) healthy families trust fund-health care treatment and access account for one-time expenditures.
- (\$1,299,998) federal funds core reduction of excess appropriation authority from the Fiscal Year 2002 appropriation level.
- (\$691,990) and (10.72) staff in core reductions from the Fiscal Year 2002 appropriation level.
- (\$256,403) healthy families trust fund-health care treatment and access account core reductions from the Fiscal Year 2002 appropriation level.
- (\$13,824) for one-time expenditures, including (\$9,824) general revenue.

CENTER FOR HEALTH INFORMATION MANAGEMENT AND EVALUATION

The Center for Health Information Management and Evaluation is responsible for collecting, analyzing, and distributing data that promotes better understanding of health problems and needs in the state, as well as health improvements for Missourians. The center collects and reports on births and deaths, disease and injury incidence, and hospital and nursing home information. Copies of birth and death records are issued to Missourians, and consumer guides on hospital costs are published. The Office of Information Systems provides support for the department's statewide data network and computer database applications.

Fiscal Year 2003 Governor's Recommendations

- \$2,368,417 federal funds and 7.1 staff for additional federal grants and contracts.
- \$639,525 donated funds and 3.5 staff for additional grants and contracts from non-federal sources.
- \$443,419 federal funds and 6.7 staff transferred in to the Center when computer information staff were moved with the Division of Aging transfer from the Department of Social Services.
- (\$305,407) and (2.4) staff in core reductions from the Fiscal Year 2002 appropriation level.
- (\$42,780) and (one) staff transferred to the Division of Maternal, Child and Family Health.

CENTER FOR LOCAL PUBLIC HEALTH SERVICES

The Center for Local Public Health Services coordinates the Department of Health and Senior Services' partnership with local public health agencies to improve the health of all Missourians. The center develops tools, policies, and strategies to strengthen public health and assists in professional training and development for public health professionals throughout the state. The center is active in defining the core public health roles and activities and in building the capacity to carry them out at the local level. Some of these activities include inspecting restaurants, monitoring and investigating communicable diseases and environmental health threats, and promoting community health awareness.

Fiscal Year 2003 Governor's Recommendations

- (\$82,440) and (.5) staff in core reductions from the Fiscal Year 2002 appropriation level.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

CENTER FOR HEALTH IMPROVEMENT

The Center for Health Improvement provides technical assistance and resources to communities in an effort to improve the health status of Missouri's citizens. The center works with communities by helping them to assess the health care needs in their area and to determine the resources needed to meet these needs. The center then acts as an advocate and a liaison to federal, state, and local governments and agencies by identifying the resources available at each level for meeting these needs. The Community Health Assistance Resource Team (CHART) Program provides technical assistance to communities to improve health status. Another program to improve health status is the Primary Care Resource Initiative for Missouri (PRIMO) Program that provides incentives to encourage physicians, dentists, and nurses to practice in underserved areas of the state through health profession loan programs, advanced training programs, and professional development opportunities.

Fiscal Year 2003 Governor's Recommendations

- \$329,403 federal funds and 2.50 staff for the health system development grant that helps communities improve their local health care delivery systems.
- (\$2,708,094) and (1.15) staff in core reductions from the Fiscal Year 2002 appropriation level.
- (\$2,071,450) other funds and (two) staff in core reduction from the Fiscal Year 2002 appropriation level.
- (\$1,218,333) federal funds transferred to the Department of Social Services for the Caring Communities Program.

MISSOURI HEALTH FACILITIES REVIEW COMMITTEE

The Missouri Health Facilities Review Committee implements the Certificate of Need Program in Missouri. The purpose of the Certificate of Need Program is health care cost containment through both cost management and the prevention of unnecessary duplication of health care services. This program provides staff assistance and support for the review committee. The committee reviews proposals to develop or offer new institutional health services and issues certificates for those services determined to be needed.

Fiscal Year 2003 Governor's Recommendations

- (\$67,100) and (two) staff in core reductions from the Fiscal Year 2002 appropriation level.

DIVISION OF ENVIRONMENTAL HEALTH AND COMMUNICABLE DISEASE PREVENTION

The Division of Environmental Health and Communicable Disease Prevention provides services that focus on disease prevention and control. The division performs surveillance and epidemiological services for a wide range of communicable and zoonotic diseases and environmental induced conditions. It provides diagnosis and treatment of tuberculosis, HIV/AIDS, and sexually transmitted diseases, and administers the immunization program. The division also prevents and controls disease due to environmental factors through enforcement of community sanitation standards, control of hazardous substances, and assessment of environmental health risks.

Fiscal Year 2003 Governor's Recommendations

- \$102,944 and two staff for the development of the surveillance and response system.
- \$25,000 Missouri lead abatement loan fund appropriation authority to accommodate donations made to the fund.
- (\$1,021,945) healthy families trust fund-health care treatment and access account in core reductions from the Fiscal Year 2002 appropriation level.
- (\$800,000) federal funds core reductions of excess appropriation authority from the Fiscal Year 2002 appropriation level.
- (\$506,567) and (eight) staff transferred to the Office of Director, including (\$250,164) general revenue.
- (\$66,000) core reductions from the Fiscal Year 2002 appropriation level.
- (\$62,002) healthy families trust fund-health care treatment and access account transferred to the Office of Administration for fringe benefits for staff in the lead screening program.
- (\$36,653) for one-time expenditure reductions, including (\$21,060) general revenue.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DIVISION OF MATERNAL, CHILD AND FAMILY HEALTH

The Division of Maternal, Child and Family Health provides statewide leadership to the public and private sectors in the design and integration of health delivery systems for women, children, and families in Missouri. The division formulates policy and recommends standards to assure quality of care. The division also conducts need and capacity assessments with community partnerships. It connects localities with school health, family planning, prenatal substance abuse, and special health care needs services. Grants are awarded to childcare providers to assure quality childcare. The division also offers a toll-free telephone number (1-800-TEL-LINK) that refers women and their families to Medicaid, prenatal care, and other services.

Fiscal Year 2003 Governor's Recommendations

- \$168,372 federal funds and 1.25 staff for a newborn hearing grant.
- \$123,333 blindness education, screening and treatment fund to expand this program for the blind as donations have increased.
- \$42,780 and one staff transferred from the Center for Health Information Management and Evaluation.
- (\$994,130) and (0.5) staff in core reductions from the Fiscal Year 2002 appropriation level.
- (\$852,950) healthy families trust fund-health care treatment and access account in core reductions from the Fiscal Year 2002 appropriation level.

DIVISION OF NUTRITIONAL HEALTH AND SERVICES

The Division of Nutritional Health and Services provides numerous services statewide that are focused on improving the nutritional intake of all Missourians. This is especially important for children whose physical growth, mental development, and health are so dependent on good nutrition. The division provides food security through the Women, Infants, and Children Supplemental Food Program; the Child and Adult Care Food Program; the Summer Food Program; and the Farmers' Market Nutrition Program. The division also collaborates with other nutrition-based organizations to provide information to child and adult care program providers, teachers, students, and health care professionals. It also provides information and support to food program participants, including pregnant women who want to breastfeed their babies.

Fiscal Year 2003 Governor's Recommendations

- \$2,495,713 federal funds and two staff for expansion of nutrition services and nutrition education programs for poor women and their families.
- \$485,714 federal and donated funds for expansion of the Farmers' Market Nutrition Program.
- (\$8,000,000) federal funds reduction in excess appropriation authority from the Fiscal Year 2002 appropriation level.
- (\$206,732) and (1.35) staff in core reductions from the Fiscal Year 2002 appropriation level.

DIVISION OF HEALTH STANDARDS AND LICENSURE

The division assures that products or services directly affecting public health meet minimum health safety standards. It licenses and inspects hospitals, nursing home affiliated with hospitals, home health agencies, hospices, ambulance services, ambulatory surgical centers, and childcare facilities. The division also licenses emergency medical technicians, paramedics, and lead abatement professionals and regulates and investigates pharmacists and others who handle controlled substances.

Fiscal Year 2003 Governor's Recommendations

- (\$487,400) healthy families trust fund-health care treatment and access account core reductions from the Fiscal Year 2002 appropriation level.
- (\$358,448) and (four) staff in core reductions from the Fiscal Year 2002 appropriation level.
- (\$29,882) federal funds for one-time expenditures.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DIVISION OF CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

The Division of Chronic Disease Prevention and Health Promotion administers programs to prevent and control chronic diseases such as heart disease, cancer, diabetes, osteoporosis, and arthritis through research, screening, behavioral intervention, and community health education activities. The division develops and coordinates community-based health promotion projects; administers the Tobacco Use Prevention Program that is aimed at reducing tobacco usage; conducts cancer control and prevention activities; coordinates an organ donor registry; provides no-cost mammograms and pap smears to uninsured women; and performs, as part of a national effort, a monthly survey on health behaviors of Missourians.

Fiscal Year 2003 Governor's Recommendations

- (\$900,000) healthy families trust fund-health care treatment and access account transferred to the Department of Mental Health and the Department of Public Safety for tobacco enforcement activities.
- (\$500,000) federal funds core reduction from the Fiscal Year 2002 appropriation level.
- (\$487,291) and (3.25) staff in core reductions from the Fiscal Year 2002 appropriation level.
- (\$12,150) federal funds for one-time expenditures.
- (Six) staff transferred to the Director's Office and the Division of Administration.

SENIOR SERVICES

The Division of Senior Services administers programs to ensure that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly. Home and community services personnel provide direct care and contracted services to Missouri's elderly. Case management, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of elderly residents to live dignified, independent lives. Institutional Services programs help to ensure quality care for all citizens in nursing facilities and residential care facilities through on-site inspections of facilities and patient care. When deficiencies are observed, a revisit must be conducted by division inspectors within 55 days. Inspections also are conducted in conjunction with Medicaid and Medicare certification and in response to complaints of abuse, neglect, or substandard care.

Fiscal Year 2003 Governor's Recommendations

- \$26,432 transferred in from the Department of Social Services, with a corresponding transfer out of (\$26,432) other funds.
- (\$22,462,164) core reduction in community services and grants, which is necessary to balance the budget. Because of the importance of these services to Missourians, the general revenue will be replaced with budget reserve funds in HB 1114. Please see the Budget Reserve Fund section of the Missouri Budget for more information.
- (\$3,374,424) and (13.40) staff in core reductions from the Fiscal Year 2002 appropriation level.
- (\$279,231) and (one) staff in core reallocations to other divisions consistent with the transfer of the Division of Aging from the Department of Social Services, including (\$115,866) general revenue.

MISSOURI SENIOR PRESCRIPTION PROGRAM

In response to the exorbitant cost of medications, the Governor proposed and the General Assembly approved the Missouri Senior Rx Program in the Special Session of 2001. The program will provide prescription assistance to low-income seniors. It is just getting underway with the newly appointed commission meeting to approve plans to contract for certain necessary services such as selecting a third-party administrator, outreach, processing applications, and determining eligibility.

Fiscal Year 2003 Governor's Recommendations

- \$74,956,458 Missouri Senior Rx fund for payments of prescription drugs for eligible low-income senior citizens.
- \$813,036 Missouri Senior Rx fund and 22 staff to operate this new program for Missouri seniors.

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